

2017-2021
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
STORM PROJECTS TOTALS

January 9, 2017

	2017	2018	2019	2020	2021	Category Totals
Design/Engineering	\$160,400	\$272,800	\$160,600	\$168,800	\$226,600	\$989,200
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$262,500	\$1,075,700	\$289,600	\$304,100	\$2,271,900
Contract Admin./Inspection	\$30,000	\$31,500	\$129,200	\$34,800	\$36,600	\$262,100
Yearly Totals	\$530,400	\$566,800	\$1,365,500	\$493,200	\$567,300	

Project Totals

Grand Total = \$3,523,200

Priority I	2017	2018	2019	2020	2021	Category Totals
Design/Engineering	\$160,400	\$272,800	\$160,600	\$168,800	\$226,600	\$989,200
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$262,500	\$1,075,700	\$289,600	\$304,100	\$2,271,900
Contract Admin./Inspection	\$30,000	\$31,500	\$129,200	\$34,800	\$36,600	\$262,100
Yearly Totals	\$530,400	\$566,800	\$1,365,500	\$493,200	\$567,300	

Grant and/or Developer Portion

Priority II	2017	2018	2019	2020	2021	Category Totals
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contract Admin./Inspection	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$0	\$0	\$0	\$0	\$0	

Source of Funds Storm Water Utility Fund 269 Department 532

2017-2021
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STORM PROJECTS TOTALS

January 9, 2017

Project	Total Cost	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fund Name	Fund Number
ST-27 Detention & Retention Basin Rehabilitation Program								
Design/Engineering	\$165,900	\$30,000	\$31,500	\$33,100	\$34,800	\$36,500		
Right-of-Way or Easements								
Utilities								
Priority Construction	\$1,195,300	\$290,000	\$210,000	\$220,500	\$231,600	\$243,200		
I Contract Admin./Inspection	\$132,700	\$24,000	\$25,200	\$26,500	\$27,800	\$29,200		
TOTAL	\$1,493,900	\$344,000	\$266,700	\$280,100	\$294,200	\$308,900	SWU	269
ST-32 Storm Water Management (NPDES Phase 2) Program								
Design/Engineering	\$572,100	\$94,500	\$99,300	\$104,300	\$109,600	\$164,400		
Easements & Utility relocations								
Post Const. WQ Monitoring								
Priority Construction								
I Contract Admin./Inspection								
TOTAL	\$572,100	\$94,500	\$99,300	\$104,300	\$109,600	\$164,400	SWU	269
ST-34 Hilliard Storm Water Utility Plan								
Design/Engineering	\$60,800	\$10,900	\$11,500	\$12,100	\$12,800	\$13,500		
Right-of-Way or Easements								
Utilities								
Priority Construction								
II Contract Admin./Inspection								
TOTAL	\$60,800	\$10,900	\$11,500	\$12,100	\$12,800	\$13,500	SWU	269

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January 9, 2017

Project	Total Cost	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fund Name	Fund Number
ST-38 Stream Restorations and Water Quality Improvements								
Design/Engineering	\$135,000	\$15,000	\$120,000					
Right-of-Way or Easements								
Utilities								
Construction	\$800,000			\$800,000				
Contract Admin./Inspection	\$96,000			\$96,000				
PRIORITY I								
TOTAL	\$1,031,000	\$15,000	\$120,000	\$896,000			Grant/Dev..	Grant/Private
ST-42 Joint Storm Water Quality and Erosion Control Projects								
Design/Engineering	\$55,400	\$10,000	\$10,500	\$11,100	\$11,600	\$12,200		
Right-of-Way or Easements								
Utilities								
Construction	\$276,600	\$50,000	\$52,500	\$55,200	\$58,000	\$60,900		
Contract Admin./Inspection	\$33,400	\$6,000	\$6,300	\$6,700	\$7,000	\$7,400		
TOTAL	\$365,400	\$66,000	\$69,300	\$73,000	\$76,600	\$80,500	SWF	269

C.I.P. No. ST-27

Detention & Retention Basin Rehabilitation Program

This project rehabilitates and possibly builds/rebuilds detention and retention basins that the City is responsible for maintaining.

2017 \$344,0000

Sediment studies and rehabilitation at Nightingale pond.

Nightingale Estates detention basin, and others as identified in Hilliard's Utility Maintenance and Operation Management Plan (UMOM).

Citywide pond fountain replacement program.

Citywide pond maintenance and treatment program.

Reimbursement for the Detention basin at the Greener site (Bo Jackson Facility - \$90,000. These funds are recoverable through the TIF on the BO Jackson Improvements

2018-21

Base budget is \$254,000 per year increase 5% annually.

Funding provided as part of a Storm Water Utility program will be used for engineering and reconstruction of the other basins identified as part of the City's Comprehensive Utility Maintenance and Operation Management Plan.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design/Engineering	\$165,900
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$1,195,300
Contract Admin./Inspection	\$132,700
Total	\$1,493,900

Companion C.I.P.'s

S-20

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year =		2017			
	2017	2018	2019	2020	2021
Design/Engineering	\$30,000	\$31,500	\$33,100	\$34,800	\$36,500
Right-of-Way or Easements					
Utilities					
Construction	\$290,000	\$210,000	\$220,500	\$231,600	\$243,200
Contract Admin./Inspection	\$24,000	\$25,200	\$26,500	\$27,800	\$29,200

C.I.P. No. ST-32**Storm Water Management (NPDES Phase 2) Program**

In accordance with the National Clean Water Act, the City of Hilliard is required to develop, implement, and enforce a storm water management program designed to reduce the discharge of pollutants to the maximum extent practicable and to protect water quality of receiving bodies of water. This program provides annual funding for the development and implementation of a storm water management plan to meet the requirements of the Ohio Environmental Protection Agency's (OEPA) National Pollution Discharge Elimination System (NPDES) Phase 2 program.

In 2003, the City of Hilliard successfully submitted a Notice of Intent (NOI) to seek coverage under the State of Ohio's National Pollutant Discharge Elimination System (NPDES) Phase II Storm Water General Permit. The NOI included a storm water management plan (SWMP) that outlined several best management practices (BMPs) to be initiated or completed during each year of the five-year permit cycle. The original SWMP specified the best management practices (BMPs) the City selected to address, the six minimum control measures in the permit, and provided explanation of the selected BMPs. During the five-year period of permit coverage, the City was required to implement the selected BMPs.

In 2014, the Ohio EPA is expected to release a renewal permit for the next five-year period, from 2014 through 2018. Annual reports for the renewal permit will be due each year based upon the compliance activities conducted during the prior calendar year.

The City has developed a computerized service request system (HSRC) for use with its water, storm water, and sanitary sewer facilities. HSRC system enhancements are included in the 2015 funding for this program. Projects under this program also include public education through the development of a storm water education web page.

The yearly estimates below represent the projected needs for the next five year budget cycle.

2017: \$94,500 for NPDES2 and HSRC updates.

Location Map
(No Scale)



Figures below are for 5 year program

uses current year \$

Design/Engineering	\$572,100
Easements & Utility relocations	\$0
Post Const. WQ Monitoring	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$572,100

Companion C.I.P.'s

AP-5

Authorizing Legislation

Ord. 09-70

Ord. 08-47

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year =		2017				
		2017	2018	2019	2020	2021
Design/Engineering		\$94,500	\$99,300	\$104,300	\$109,600	\$164,400
Right-of-Way or Easements						
Utilities						
Construction						
Contract Admin./Inspection						

C.I.P. No. ST-34
Hilliard Storm Water Utility Plan

The City of Hilliard initiated a storm water utility in 2009 to provide for dedicated revenues for Storm Water Facilities. Under new regulations for Water Quantity and Quality Management it is necessary to provide monies for more and more storm sewer projects.

Now implemented utility provides dedicated funding for storm water projects. Includes local contribution for grant programs such as Ohio Clean Water Funds etc.

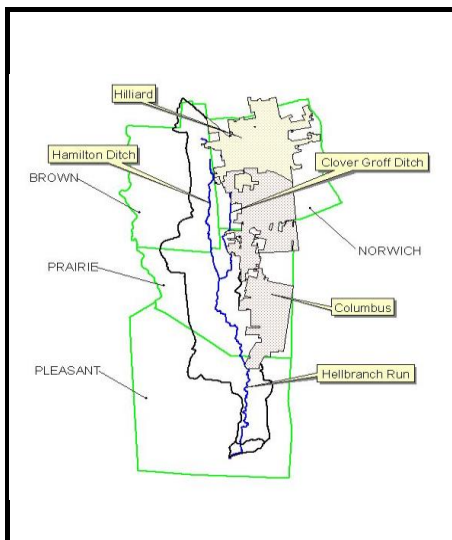
ORDINANCE No. 09-63, Passed 12/21/2009, Effective 1/21/2010
 CREATED HILLIARD'S STORMWATER MANAGEMENT UTILITY;

Amended by:
RESOLUTION 10-14, Passed 3/22/2010, Effective 3/22/2010
 AMENDMENT CHAPTER 951 "STORMWATER MANAGEMENT CODE" OF THE CITY'S CODIFIED ORDINANCES.

Provides for updates to the plan beginning in 2016 with a base budget amount of \$10,300 with a 5 percent annual increase.

2017 Program - \$10,900

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design/Engineering	\$60,800
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$60,800

Companion C.I.P.'s

[Redacted]

Authorizing Legislation

[Redacted]

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

[Redacted]

Priority Level: II

	Fiscal Year = 2017				
	2017	2018	2019	2020	2021
Design/Engineering	\$10,900	\$11,500	\$12,100	\$12,800	\$13,500
Right-of-Way or Easements					
Utilities					
Construction					
Contract Admin./Inspection					

C.I.P. No. ST-38

Stream Restorations and Water Quality Improvements

The TMDL for the Big Darby Creek, other watersheds and other related Ohio EPA publications identify areas of impairment along major watercourse. This impaired condition constitutes a physical degradation of the stream channels that has led to a low non-attainment of aquatic life and water quality within these channels. The TMDL cites the conditions associated with urbanizing watershed as its impacts these streams and particularly as they impact the main segments of the water sheds. A stream channel that has undergone a ditching process will most likely suffer from significant impairments. In these cases it would take some physical correction to the channel morphology and/or adjoining buffer areas to reverse the condition of impairment. Stream Restoration projects and other related water quality improvements which include creation of buffer zones are one means to improve this degraded condition. The Darby Accord Plan, Ohio EPA and other watershed plans call for priority stream restoration zones. Below are projects that the City is cooperating on to improve ditches within the City of Hilliard:

Stream Restoration Projects completed: Hamilton Ditch South - from Roberts road to a point 2,300 north of Roberts Road and the Latham Park stream restoration of the Clover Groff Ditch. Hamilton Ditch North and Clover Groff in Municipal Park.

2017 provides funds for a possible grant request - \$15,000

2018-19 Would be a possible Stream Restoration through the Jerman Tract and the balance of Municipal Park

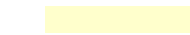
Location Map
(No Scale)



Figures below are for 5 year program
uses current dollars

Design/Engineering	\$135,000
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$800,000
Contract Admin./Inspection	\$96,000
Total	\$1,031,000

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department	532
Fund Name	Grant/Dev..
Fund Number	Grant/Private

Project Origin



Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year =		2017			
	2017	2018	2019	2020	2021
Design/Engineering	\$15,000	\$120,000			
Right-of-Way or Easements					
Utilities					
Construction			\$800,000		
Contract Admin./Inspection			\$96,000		

C.I.P. No. ST-42

Joint Storm Water Quality and Erosion Control Projects

This project provides funding for joint stormwater and erosion control projects on various stream and ditches with overlapping jurisdictional authorities.

2017 \$66,000

Sediment cleaning and bank clearing by Franklin County Engineer's Drainage Office for 5 properties on Hamilton Ditch downstream of the Heritage Preserve stream restoration.

2018-21 uses 2017 as base cost and inflated 5 percent annually

Joint bank stabilization on Molcomb and Holcomb ditches with the Franklin County Engineer's Drainage Office

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$55,400
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$276,600
Contract Admin./Inspection	\$33,400
Total	\$365,400

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWF
Fund Number	269

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year = 2017				
2017	2018	2019	2020	2021
\$10,000	\$10,500	\$11,100	\$11,600	\$12,200
\$50,000	\$52,500	\$55,200	\$58,000	\$60,900
\$6,000	\$6,300	\$6,700	\$7,000	\$7,400